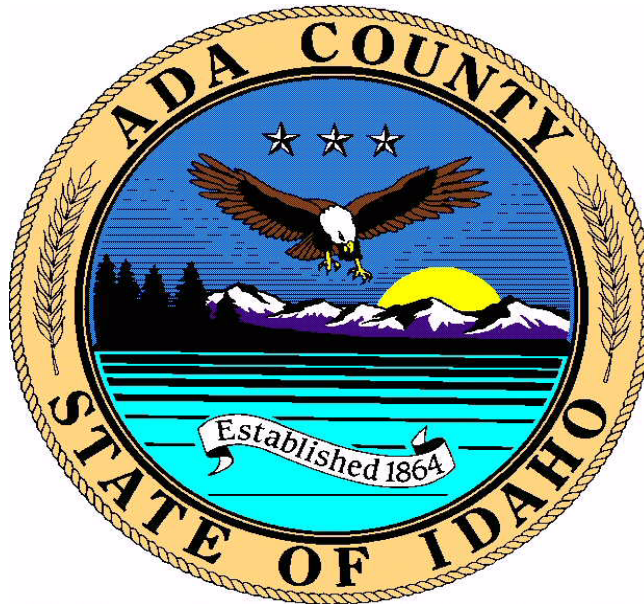


# **ADA COUNTY FINAL BUDGET 2005-2006**



**ADOPTED JULY 26, 2005**

**Board of County Commissioners**

Rick Yzaguirre, Chairman  
Judy M. Peavey-Derr, Commissioner  
Fred Tilman, Commissioner

**Auditor's Office**

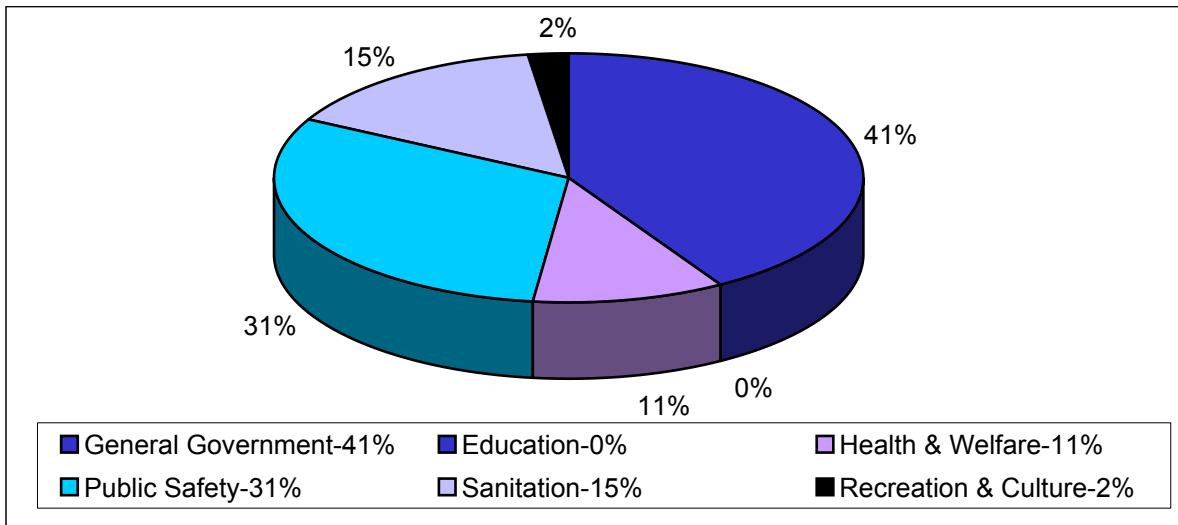
J. David Navarro, Budget Officer  
Christopher D. Rich, Chief Deputy  
Cheryl L. Bower, Controller

**ADA COUNTY BUDGET - Fiscal Year 2005 - 2006**  
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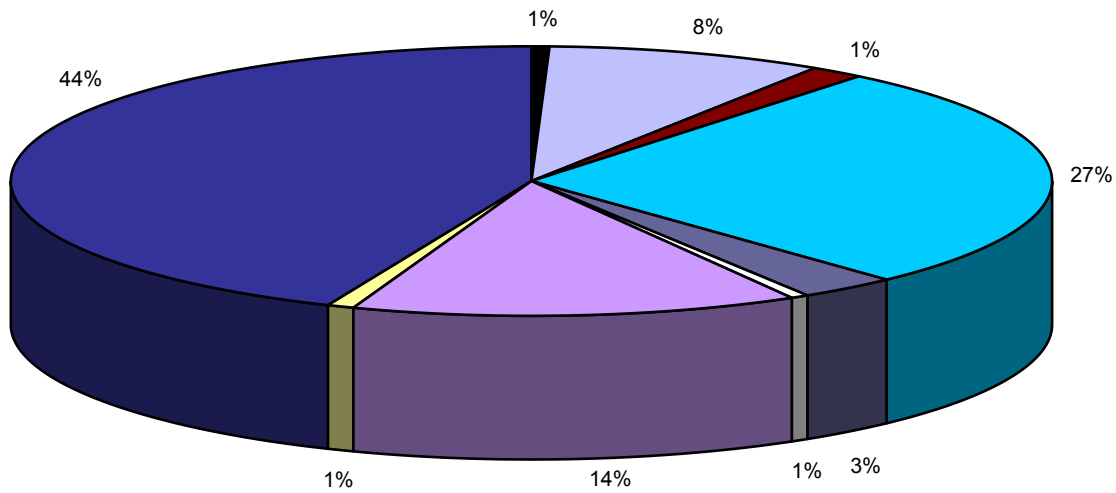
<b>FUNDS/DEPARTMENTS</b>	<b>ELECTED OFFICIAL/Department Head</b>	<b>PHONE NUMBER</b>	<b>FIND ON PAGES:</b>
General	<b>Rick Yzaguirre, Judy M. Peavey-Derr, Fred Tilman</b>	287-7000	3,12,18
Clerk of the Court	<b>J. David Navarro</b>	287-6879	3,8,17
Sheriff	<b>Gary L. Raney</b>	377-6706	3,8,17
Treasurer	<b>Lynda M. Fischer</b>	287-6800	3,8,17
Assessor	<b>Robert H. McQuade</b>	287-7200	3,8,17
Prosecutor	<b>Greg H. Bower</b>	287-7700	3,9,17
Juvenile	Kay L. Carter	577-4811	3,9,17
Motor Vehicle	<b>Robert H. McQuade</b>	287-7200	3,9,17
Commissioners	Dala (Dee) L. Mahaffey	287-7000	3,9,18
Communications Coordinator	<b>Rick Yzaguirre, Judy M. Peavey-Derr, Fred Tilman</b>	287-7014	4,10,18
Operations	David P. Logan	287-7100	4,10,18
Coroner	<b>Erwin L. Sonnenberg</b>	287-5556	4,10,18
Information Technology	Doug S. Heikkila	287-7020	4,10,18
Development Services	Gerry L. Armstrong	287-7900	4,11,18
Public Defender	Alan E. Trimming	287-7400	4,11
Human Resources and Training	Derek S. Voss	287-6990	4,11
Risk Manager	Derek S. Voss	287-7104	4,11,18
Purchasing	Derek S. Voss	287-7140	4,12,18
Welfare	John Traylor	287-7960	5,12,19
Public Health	<b>Rick Yzaguirre, Judy M. Peavey-Derr, Fred Tilman</b>	287-7000	5,12,19
Weed	Brian K. Wilbur	888-2316	5,13,19
Parks	Patrick A. Beale	343-1328	5,13,19
Ad Valorem	<b>Robert H. McQuade</b>	287-7200	5,13,19
College Tuition	<b>J. David Navarro</b>	287-6879	5,13,19
County Court Facilities	<b>J. David Navarro</b>	287-6879	5,15,19
Veterans Memorial	<b>Rick Yzaguirre, Judy M. Peavey-Derr, Fred Tilman</b>	287-7000	5,15
Trial Court Administrator	Larry D. Reiner	287-7500	5,14,19
Emergency Medical Services	Troy M. Hagen	287-2962	6,14,20
Pest	Brian K. Wilbur	888-2316	6,13,19
Mosquito	Brian K. Wilbur	362-1440	6,14,19
Billing Services	<b>Lynda M. Fischer</b>	287-6800	6,15,20
Fair	Robert A. Batista	287-5656	6,12,18
Solid Waste Management	David B. Neal	853-1297	7,15,20
Emergency Communications	<b>Gary L. Raney</b>	377-6706	7,15,20
Waterways	Patrick A. Beale	343-1328	7,14,20
Court Monitoring	Larry D. Reiner	287-7500	7,13,19
Emergency Management	Doug R. Hardman	377-6645	7,15,20
Capital Projects Fund	<b>J. David Navarro</b>	287-6879	7,16,20

**ADA COUNTY  
BUDGET REQUEST BY TYPE  
FOR FISCAL YEAR 2005-2006**



GENERAL GOVERNMENT		PUBLIC SAFETY	
Clerk of the Court	6,738,670	Sheriff	37,575,558
Treasurer	936,252	Juvenile	7,508,761
Assessor	668,141	Coroner	894,245
Prosecutor	8,567,730	Emergency Communication	4,814,073
Motor Vehicle	2,538,733	Court Monitoring	56,000
Commissioners	712,510	Emergency Management	386,016
Communications Coord	92,000	Total	51,234,653
Operations	5,260,145		
Information Technology	4,483,080		
Development Services	4,189,027		
Public Defender	4,965,064		
Human Resources and Training	682,609		
Risk Manager	488,385		
Purchasing	171,093		
General	14,434,717		
Ad Valorem	2,678,922		
County Court Facilities	186,000		
Trial Court Administrator	5,446,860		
Billing Services	3,587,057		
Capital Projects Fund	2,000,000		
Total	68,826,995		
HEALTH & WELFARE		EDUCATION	
Welfare	6,928,220	College Tuition	237,000
Public Health	1,516,013	Total	237,000
EMS	9,193,808		
Total	17,638,041		
		SANITATION	
		Weed	944,414
		Pest	423,015
		Mosquito	712,712
		Solid Waste	22,663,132
		Total	24,743,273
		RECREATION & CULTURE	
		Parks	575,094
		Veterans Memorial	20,000
		Fair	3,138,151
		Waterways	153,001
		Total	3,886,246
		<b>GRAND TOTAL BUDGET</b>	<b>166,566,208</b>

**ADA COUNTY  
REVENUE BY SOURCE  
FOR FISCAL YEAR 2005-2006**



■ LICENSES & PERMITS - 1%	■ INTRA GOVERNMENTAL - 8%	■ MISCELLANEOUS - 1%
■ CHARGE FOR SERVICES - 27%	■ INTEREST & RENTS - 3%	■ REBUDGET/CARRYFORWARD - 1%
■ USE OF FUND BALANCE - 14%	■ FINES - 1%	■ TAXES - 44%

**ADA COUNTY REVENUE BY SOURCE**

LICENSES & PERMITS - 1%	1,128,603
INTRA GOVERNMENTAL - 8%	14,288,519
MISCELLANEOUS - 1%	2,719,205
CHARGE FOR SERVICES - 27%	45,142,892
INTEREST & RENTS - 3%	4,977,326
REBUDGET/CARRYFORWARD - 1%	1,367,213
USE OF FUND BALANCE - 14%	22,978,825
FINES - 1%	1,166,500
TAXES - 44%	<u>72,797,125</u>
<b>GRAND TOTAL REVENUE</b>	<b>166,566,208</b>

FY2005-2006  
ADA COUNTY BUDGET

<b>Funds/Departments</b>	<b>2005-2006 Expenditure Budget</b>	<b>2005-2006 Revenue Budget</b>	<b>Rebudget / Carryforward Appropriation</b>	<b>Use of Fund Balance</b>	<b>2005-2006 Projected Property Tax</b>
<b><u>CURRENT EXPENSE</u></b>					
General					
Capital Project Expense	8,524,079				
Other Expenses	5,910,638				
Total	<u>14,434,717</u>	14,327,657	(5,716,320)	4,102,917	1,720,463
Clerk of the Court					
Salaries and Benefits	5,917,989				
Other Expenses	820,681				
Total	<u>6,738,670</u>	2,802,837	311,059	276,037	3,348,737
Sheriff					
Salaries and Benefits	32,501,865				
Other Expenses	5,073,693				
Total	<u>37,575,558</u>	10,557,223	2,407,054	491,847	24,119,434
Treasurer					
Salaries and Benefits	664,039				
Other Expenses	272,213				
Total	<u>936,252</u>	310,072	47,524	110,831	467,825
Assessor					
Salaries and Benefits	576,707				
Other Expenses	91,434				
Total	<u>668,141</u>	0	66,090	32,781	569,270
Prosecutor					
Salaries and Benefits	7,961,730				
Other Expenses	606,000				
Total	<u>8,567,730</u>	690,644	694,998	130,731	7,051,357
Juvenile					
Salaries and Benefits	6,014,345				
Other Expenses	1,494,416				
Total	<u>7,508,761</u>	2,113,248	1,262,901	322,133	3,810,479
Motor Vehicle					
Salaries and Benefits	1,976,925				
Other Expenses	561,808				
Total	<u>2,538,733</u>	2,488,125	0	50,608	0
Commissioners					
Salaries and Benefits	602,310				
Other Expenses	110,200				
Total	<u>712,510</u>	4,150	69,158	50,442	588,760

FY2005-2006  
ADA COUNTY BUDGET

<b>Funds/Departments</b>	<b>2005-2006 Expenditure Budget</b>	<b>2005-2006 Revenue Budget</b>	<b>Rebudget / Carryforward Appropriation</b>	<b>Use of Fund Balance</b>	<b>2005-2006 Projected Property Tax</b>
Communications Coordinator					
Salaries and Benefits	0				
Other Expenses	92,000				
Total	92,000	0	0	0	92,000
Operations					
Salaries and Benefits	1,488,701				
Other Expenses	3,771,444				
Total	5,260,145	246,653	406,020	431,424	4,176,048
Coroner					
Salaries and Benefits	684,733				
Other Expenses	209,512				
Total	894,245	89,770	73,649	10,806	720,020
Information Technology					
Salaries and Benefits	2,969,853				
Other Expenses	1,513,227				
Total	4,483,080	132,900	390,067	199,266	3,760,847
Development Services					
Salaries and Benefits	3,286,533				
Other Expenses	902,494				
Total	4,189,027	4,075,829	40,517	72,681	0
Public Defender					
Salaries and Benefits	3,536,114				
Other Expenses	1,428,950				
Total	4,965,064	0	735,615	60,969	4,168,480
<b>Administrative Services:</b>					
Risk Manager					
Salaries and Benefits	339,385				
Other Expenses	149,000				
Total	488,385	72,221	31,041	9,448	375,675
Purchasing					
Salaries and Benefits	125,043				
Other Expenses	46,050				
Total	171,093	0	3,893	41,114	126,086
Human Resources and Training					
Salaries and Benefits	554,704				
Other Expenses	127,905				
Total	682,609	0	51,734	41,115	589,760
Total Administrative Services	1,342,087	72,221	86,668	91,677	1,091,521

FY2005-2006  
ADA COUNTY BUDGET

<b>Funds/Departments</b>	<b>2005-2006 Expenditure Budget</b>	<b>2005-2006 Revenue Budget</b>	<b>Rebudget / Carryforward Appropriation</b>	<b>Use of Fund Balance</b>	<b>2005-2006 Projected Property Tax</b>
<b>CURRENT EXPENSE</b>					
Total Salaries and Benefits	69,200,976				
Total Capital Project Expense	8,524,079				
Total Other Expenses	23,181,665				
<b>Total Current Expense</b>	<b>100,906,720</b>	<b>37,911,329</b>	<b>875,000</b>	<b>6,435,150</b>	<b>55,685,241</b>
<b>SPECIAL LEVY</b>					
Welfare					
Salaries and Benefits	1,046,909				
Other Expenses	5,881,311				
Total	6,928,220	785,000	0	95,509	6,047,711
Public Health					
Other Expenses	1,516,013				
Total	1,516,013	0	0	0	1,516,013
Weed					
Salaries and Benefits	516,145				
Other Expenses	428,269				
Total	944,414	353,684	0	0	590,730
Parks					
Salaries and Benefits	280,604				
Other Expenses	294,490				
Total	575,094	277,807	0	0	297,287
Ad Valorem					
Salaries and Benefits	2,316,778				
Other Expenses	362,144				
Total	2,678,922	110,000	0	50,064	2,518,858
College Tuition					
Other Expenses	237,000				
Total	237,000	237,000	0	0	0
County Court Facilities					
Other Expenses	186,000				
Total	186,000	186,000	0	0	0
Veterans Memorial					
Other Expenses	20,000				
Total	20,000	0	0	0	20,000
Trial Court Administrator					
Salaries and Benefits	3,579,641				
Other Expenses	1,867,219				
Total	5,446,860	2,325,473	0	1,027,054	2,094,333

FY2005-2006  
ADA COUNTY BUDGET

<b>Funds/Departments</b>	<b>2005-2006 Expenditure Budget</b>	<b>2005-2006 Revenue Budget</b>	<b>Rebudget / Carryforward Appropriation</b>	<b>Use of Fund Balance</b>	<b>2005-2006 Projected Property Tax</b>
<b><u>SPECIAL LEVY</u></b>					
Total Salaries and Benefits	7,740,077				
Total Other Expenses	10,792,446				
<b>Total Special Levy Funds</b>	<b>18,532,523</b>	<b>4,274,964</b>	<b>0</b>	<b>1,172,627</b>	<b>13,084,932</b>
Total Current Expense & Special Levy	119,439,243	42,186,293	875,000	7,607,777	68,770,173
<b><u>SPECIAL TAXING DISTRICTS</u></b>					
Emergency Medical Services					
Salaries and Benefits	6,840,039				
Other Expenses	2,353,769				
Total	9,193,808	5,360,307	492,213	415,563	2,925,725
Pest					
Salaries and Benefits	0				
Other Expenses	423,015				
Total	423,015	12,100	0	0	410,915
Mosquito					
Salaries and Benefits	167,856				
Other Expenses	544,856				
Total	712,712	22,400	0	0	690,312
<b><u>SPECIAL TAXING DISTRICTS</u></b>					
Total Salaries and Benefits	7,007,895				
Total Other Expenses	3,321,640				
<b>Total Special Taxing Districts</b>	<b>10,329,535</b>	<b>5,394,807</b>	<b>492,213</b>	<b>415,563</b>	<b>4,026,952</b>
<b><u>SELF SUPPORTED FUNDS</u></b>					
Billing Services					
Salaries and Benefits	0				
Other Expenses	3,587,057				
Total	3,587,057	3,407,057	0	180,000	0
Fair					
Salaries and Benefits	482,570				
Other Expenses	1,895,581				
Total	2,378,151	2,378,151	0	0	0
Interim					
Salaries and Benefits	259,617				
Other Expenses	500,383				
Total	760,000	760,000	0	0	0
Total Fair					
Salaries and Benefits	742,187				
Other Expenses	2,395,964				
Grand Total Fair	3,138,151	3,138,151	0	0	0



FY2005-2006  
ADA COUNTY BUDGET

<b>Funds/Departments</b>	<b>2005-2006 Expenditure Budget</b>	<b>2005-2006 Revenue Budget</b>	<b>Rebudget / Carryforward Appropriation</b>	<b>Use of Fund Balance</b>	<b>2005-2006 Projected Property Tax</b>
Solid Waste Management					
Salaries and Benefits	598,022				
Other Expenses	22,065,110				
Total	22,663,132	9,334,000	0	13,329,132	0
Emergency Communication System					
Salaries and Benefits	368,847				
Other Expenses	4,445,226				
Total	4,814,073	3,409,221	0	1,404,852	0
Waterways					
Salaries and Benefits	42,172				
Other Expenses	110,829				
Total	153,001	131,500	0	21,501	0
Court Monitoring					
Salaries and Benefits	0				
Other Expenses	56,000				
Total	56,000	36,000	0	20,000	0
Emergency Management					
Salaries and Benefits	331,241				
Other Expenses	54,775				
Total	386,016	386,016	0	0	0
<b><u>SELF SUPPORTED FUNDS</u></b>					
Total Salaries and Benefits	2,082,469				
Total Other Expenses	32,714,961				
<b>Total Self Supported Funds</b>	<b>34,797,430</b>	<b>19,841,945</b>	<b>0</b>	<b>14,955,485</b>	<b>0</b>
<b><u>CAPITAL PROJECTS FUND</u></b>					
Courts Complex					
Other Expenses	2,000,000				
<b>Total Capital Projects Fund</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SALARIES AND BENEFITS</b>	<b>86,031,417</b>				
<b>TOTAL CAPITAL PROJECT EXPENSE</b>	<b>8,524,079</b>				
<b>TOTAL OTHER EXPENSES</b>	<b>72,010,712</b>				
<b>GRAND TOTAL ALL FUNDS</b>	<b>166,566,208</b>	<b>69,423,045</b>	<b>1,367,213</b>	<b>22,978,825</b>	<b>72,797,125</b>

**EXPENSE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>CLERK OF THE COURT</b>		
<b>SALARIES</b>	5,917,989	5,957,923
<b>EXPENSES:</b>		
CONTRACTS	214,281	210,000
SUPPLIES	165,800	171,300
UTILITIES, MAINTENANCE, FIXED & SUNDRY	266,850	217,010
TRAINING, REIMBURSEMENT	26,700	30,000
LOW COST FURNITURE, EQUIPMENT	47,050	21,900
CAPITAL	100,000	103,400
<b>Total Expense</b>	<b>820,681</b>	<b>753,610</b>
<b>TOTAL CLERK OF THE COURT</b>	<b>6,738,670</b>	<b>6,711,533</b>
<b>SHERIFF</b>		
<b>SALARIES:</b>	32,501,865	31,607,328
<b>EXPENSES:</b>		
CONTRACTS	670,456	1,056,449
SUPPLIES	2,147,945	1,967,747
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,210,726	764,588
TRAINING, REIMBURSEMENT	208,775	200,667
LOW COST FURNITURE, EQUIPMENT	219,250	233,234
CAPITAL	616,541	530,398
<b>Total Expense</b>	<b>5,073,693</b>	<b>4,753,083</b>
<b>TOTAL SHERIFF</b>	<b>37,575,558</b>	<b>36,360,411</b>
<b>TREASURER</b>		
<b>SALARIES:</b>	664,039	666,727
<b>EXPENSES:</b>		
CONTRACTS	115,000	97,516
SUPPLIES	11,000	8,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	48,430	122,492
TRAINING, REIMBURSEMENT	17,300	17,855
LOW COST FURNITURE, EQUIPMENT	9,100	11,220
CAPITAL	71,383	9,000
<b>Total Expense</b>	<b>272,213</b>	<b>266,083</b>
<b>TOTAL TREASURER</b>	<b>936,252</b>	<b>932,810</b>
<b>ASSESSOR</b>		
<b>SALARIES:</b>	576,707	672,933
<b>EXPENSES:</b>		
CONTRACTS	18,000	33,000
SUPPLIES	7,679	11,900
UTILITIES, MAINTENANCE, FIXED & SUNDRY	41,229	39,950
TRAINING, REIMBURSEMENT	15,644	15,798
LOW COST FURNITURE, EQUIPMENT	7,782	10,650
CAPITAL	1,100	6,041
<b>Total Expense</b>	<b>91,434</b>	<b>117,339</b>
<b>TOTAL ASSESSOR</b>	<b>668,141</b>	<b>790,272</b>

## EXPENSE DETAIL 2005-2006 BUDGET

	2005-2006	2004-2005
<b>PROSECUTOR</b>		
<b>SALARIES:</b>	7,961,730	7,953,469
<b>EXPENSES:</b>		
CONTRACTS	100,400	123,962
SUPPLIES	74,750	73,750
UTILITIES, MAINTENANCE, FIXED & SUNDRY	252,699	220,602
TRAINING, REIMBURSEMENT	74,000	75,500
LOW COST FURNITURE, EQUIPMENT	45,617	67,044
CAPITAL	58,534	45,491
OTHER EXPENSE	0	0
<b>Total Expense</b>	606,000	606,349
<b>TOTAL PROSECUTOR</b>	<b>8,567,730</b>	<b>8,559,818</b>
<b>JUVENILE</b>		
<b>SALARIES:</b>	6,014,345	6,177,381
<b>EXPENSES:</b>		
CONTRACTS	395,206	346,717
SUPPLIES	357,168	299,164
UTILITIES, MAINTENANCE, FIXED & SUNDRY	300,921	271,688
TRAINING, REIMBURSEMENT	48,988	23,455
LOW COST FURNITURE, EQUIPMENT	82,133	107,153
CAPITAL	310,000	24,034
OTHER EXPENSE	0	0
<b>Total Expense</b>	1,494,416	1,072,211
<b>TOTAL JUVENILE</b>	<b>7,508,761</b>	<b>7,249,592</b>
<b>MOTOR VEHICLE</b>		
<b>SALARIES:</b>	1,976,925	1,955,855
<b>EXPENSES:</b>		
CONTRACTS	172,036	145,372
SUPPLIES	15,940	15,291
UTILITIES, MAINTENANCE, FIXED & SUNDRY	318,132	288,600
TRAINING, REIMBURSEMENT	4,400	4,400
LOW COST FURNITURE, EQUIPMENT	39,300	33,880
CAPITAL	12,000	49,500
OTHER EXPENSE	0	0
<b>Total Expense</b>	561,808	537,043
<b>TOTAL MOTOR VEHICLE</b>	<b>2,538,733</b>	<b>2,492,898</b>
<b>COMMISSIONERS</b>		
<b>SALARIES:</b>	602,310	602,311
<b>EXPENSES:</b>		
CONTRACTS	35,000	23,000
SUPPLIES	11,850	12,850
UTILITIES, MAINTENANCE, FIXED & SUNDRY	20,650	10,300
LOW COST FURNITURE, EQUIPMENT	12,200	12,200
TRAINING, REIMBURSEMENT	30,500	38,500
CAPITAL	0	0
OTHER EXPENSE	0	0
<b>Total Expense</b>	110,200	96,850
<b>TOTAL COMMISSIONERS</b>	<b>712,510</b>	<b>699,161</b>

**EXPENSE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>COMMUNICATIONS COORDINATOR</b>		
<b>SALARIES:</b>	0	71,799
<b>EXPENSES:</b>		
CONTRACTS	60,000	0
SUPPLIES	0	350
UTILITIES, MAINTENANCE, FIXED & SUNDRY	32,000	2,100
LOW COST FURNITURE, EQUIPMENT	0	2,144
TRAINING, REIMBURSEMENT	0	2,150
CAPITAL	0	0
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>92,000</u>	<u>6,744</u>
<b>TOTAL COMMUNICATIONS COORDINATOR</b>	<b>92,000</b>	<b>78,543</b>
<b>OPERATIONS</b>		
<b>SALARIES:</b>	1,488,701	1,491,778
<b>EXPENSES:</b>		
CONTRACTS	1,009,020	932,825
SUPPLIES	110,200	96,600
UTILITIES, MAINTENANCE, FIXED & SUNDRY	2,281,007	1,944,116
TRAINING, REIMBURSEMENT	24,500	24,500
LOW COST FURNITURE, EQUIPMENT	282,717	265,300
CAPITAL	64,000	206,694
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>3,771,444</u>	<u>3,470,035</u>
<b>TOTAL OPERATIONS</b>	<b>5,260,145</b>	<b>4,961,813</b>
<b>CORONER</b>		
<b>SALARIES:</b>	684,733	699,488
<b>EXPENSES:</b>		
CONTRACTS	77,000	71,250
SUPPLIES	26,600	23,497
UTILITIES, RENTS, FIXED & SUNDRY	31,700	29,700
TRAINING, REIMBURSEMENT	22,000	18,000
LOW COST FURNITURE, EQUIPMENT	2,700	0
CAPITAL	49,512	8,750
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>209,512</u>	<u>151,197</u>
<b>TOTAL CORONER</b>	<b>894,245</b>	<b>850,685</b>
<b>INFORMATION TECHNOLOGY</b>		
<b>SALARIES:</b>	2,969,853	2,975,839
<b>EXPENSES:</b>		
CONTRACTS	50,900	50,900
SUPPLIES	58,500	71,940
UTILITIES, MAINTENANCE, FIXED & SUNDRY	974,047	946,610
TRAINING, REIMBURSEMENT	26,980	51,500
LOW COST FURNITURE, EQUIPMENT	59,800	7,400
CAPITAL	343,000	262,094
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>1,513,227</u>	<u>1,390,444</u>
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>4,483,080</b>	<b>4,366,283</b>

**EXPENSE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>DEVELOPMENT SERVICES</b>		
<b>SALARIES:</b>	3,286,533	2,735,564
<b>EXPENSES:</b>		
CONTRACTS	413,000	185,500
SUPPLIES	65,910	56,025
UTILITIES, MAINTENANCE, FIXED & SUNDRY	125,699	281,656
TRAINING, REIMBURSEMENT	90,210	54,500
LOW COST FURNITURE, EQUIPMENT	59,475	69,300
CAPITAL	148,200	146,050
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>902,494</u>	<u>793,031</u>
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>4,189,027</b>	<b>3,528,595</b>
<b>PUBLIC DEFENDER</b>		
<b>SALARIES:</b>	3,536,114	3,345,464
<b>EXPENSES:</b>		
CONTRACTS	1,255,000	921,692
SUPPLIES	35,000	34,500
UTILITIES, MAINTENANCE, FIXED & SUNDRY	61,100	56,800
TRAINING, REIMBURSEMENT	27,500	25,500
LOW COST FURNITURE, EQUIPMENT	42,000	38,200
CAPITAL	8,350	13,350
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>1,428,950</u>	<u>1,090,042</u>
<b>TOTAL PUBLIC DEFENDER</b>	<b>4,965,064</b>	<b>4,435,506</b>
<b>HUMAN RESOURCES &amp; TRAINING</b>		
<b>SALARIES:</b>	554,704	415,141
<b>EXPENSES:</b>		
CONTRACTS	23,498	30,647
SUPPLIES	20,600	4,823
UTILITIES, MAINTENANCE, FIXED & SUNDRY	23,762	19,530
TRAINING, REIMBURSEMENT	16,850	29,500
LOW COST FURNITURE, EQUIPMENT	24,195	7,600
CAPITAL	19,000	23,250
OTHER EXPENSE	0	1,000
<b>Total Expense</b>	<u>127,905</u>	<u>116,350</u>
<b>TOTAL HUMAN RESOURCES &amp; TRAINING</b>	<b>682,609</b>	<b>531,491</b>
<b>RISK MANAGER</b>		
<b>SALARIES:</b>	339,385	255,056
<b>EXPENSES:</b>		
CONTRACTS	41,000	44,500
SUPPLIES	14,100	15,800
UTILITIES, MAINTENANCE, FIXED & SUNDRY	22,700	23,100
TRAINING, REIMBURSEMENT	52,400	51,400
LOW COST FURNITURE, EQUIPMENT	9,300	10,400
CAPITAL	9,500	4,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>149,000</u>	<u>149,200</u>
<b>TOTAL RISK MANAGER</b>	<b>488,385</b>	<b>404,256</b>

## EXPENSE DETAIL 2005-2006 BUDGET

	2005-2006	2004-2005
<b>PURCHASING</b>		
<b>SALARIES:</b>	125,043	131,039
<b>EXPENSES:</b>		
CONTRACTS	30,000	67,156
SUPPLIES	2,500	4,100
UTILITIES, MAINTENANCE, FIXED & SUNDRY	4,000	5,420
TRAINING, REIMBURSEMENT	6,275	12,125
LOW COST FURNITURE, EQUIPMENT	3,275	4,650
CAPITAL	0	8,350
OTHER EXPENSE	0	0
<b>Total Expense</b>	46,050	101,801
<b>TOTAL PURCHASING</b>	171,093	232,840
<b>GENERAL</b>		
<b>SALARIES:</b>	0	250,000
<b>EXPENSES:</b>		
CONTRACTS	1,424,884	1,318,857
SUPPLIES	5,000	1,000
LEASE PAYMENT	2,000,000	2,000,000
DUES & SUBSCRIPTIONS, FEES	115,666	93,361
TRAINING, REIMBURSEMENT	0	0
LOW COST FURNITURE, EQUIPMENT	0	0
CAPITAL PROJECTS	8,524,079	3,460,296
INSURANCE	1,059,188	1,059,993
POSTAGE, PERMITS, MISC.	1,305,900	1,130,300
<b>Total Expense</b>	14,434,717	9,063,807
<b>TOTAL GENERAL</b>	14,434,717	9,313,807
<b>FAIR</b>		
<b>SALARIES:</b>	742,187	735,636
<b>EXPENSES:</b>		
CONTRACTS	1,078,400	1,212,961
SUPPLIES	146,500	142,400
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,061,964	1,062,378
TRAINING, REIMBURSEMENT	19,100	24,100
LOW COST FURNITURE, EQUIPMENT	66,500	48,000
CAPITAL	23,500	378,025
OTHER EXPENSE	0	0
<b>Total Expense</b>	2,395,964	2,867,864
<b>TOTAL FAIR</b>	3,138,151	3,603,500
<b>PUBLIC HEALTH</b>		
<b>EXPENSES:</b>		
CONTRACTS	1,516,013	1,471,954
<b>Total Expense</b>	1,516,013	1,471,954
<b>TOTAL PUBLIC HEALTH</b>	1,516,013	1,471,954
<b>WELFARE</b>		
<b>SALARIES:</b>	1,046,909	986,548
<b>EXPENSES:</b>		
CONTRACTS	1,118,000	847,000
SUPPLIES	65,000	39,000
PAYMENTS TO PROVIDERS	4,623,030	4,480,777
UTILITIES, MAINTENANCE, FIXED & SUNDRY	47,281	30,027
TRAINING, REIMBURSEMENT	5,500	4,500
LOW COST FURNITURE, EQUIPMENT	19,500	10,100
CAPITAL	3,000	0
OTHER EXPENSE	0	0
<b>Total Expense</b>	5,881,311	5,411,404
<b>TOTAL WELFARE</b>	6,928,220	6,397,952

**EXPENSE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>WEED</b>		
<b>SALARIES:</b>	516,145	528,754
<b>EXPENSES:</b>		
CONTRACTS	51,589	52,489
SUPPLIES	208,693	206,837
UTILITIES, MAINTENANCE, FIXED & SUNDRY	107,075	153,897
TRAINING, REIMBURSEMENT	2,780	6,510
LOW COST FURNITURE, EQUIPMENT	660	6,350
CAPITAL	57,472	369,578
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>428,269</u>	<u>795,661</u>
<b>TOTAL WEED</b>	<b>944,414</b>	<b>1,324,415</b>
<b>PARKS</b>		
<b>SALARIES:</b>	280,604	277,867
<b>EXPENSES:</b>		
CONTRACTS	150,191	105,565
SUPPLIES	16,500	16,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	96,574	84,592
TRAINING, REIMBURSEMENT	3,000	4,000
LOW COST FURNITURE, EQUIPMENT	13,092	26,791
CAPITAL	15,133	129,533
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>294,490</u>	<u>366,481</u>
<b>TOTAL PARKS</b>	<b>575,094</b>	<b>644,348</b>
<b>AD VALOREM</b>		
<b>SALARIES:</b>	2,316,778	2,282,946
<b>EXPENSES:</b>		
CONTRACTS	42,700	39,000
SUPPLIES	28,951	41,000
UTILITIES, MAINTENANCE, FIXED & SUNDRY	133,162	81,409
TRAINING, REIMBURSEMENT	88,841	80,918
LOW COST FURNITURE, EQUIPMENT	39,990	53,205
CAPITAL	28,500	54,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>362,144</u>	<u>349,532</u>
<b>TOTAL AD VALOREM</b>	<b>2,678,922</b>	<b>2,632,478</b>
<b>COLLEGE TUITION</b>		
<b>EXPENSES:</b>		
TUITION	237,000	223,000
<b>Total Expense</b>	<u>237,000</u>	<u>223,000</u>
<b>TOTAL COLLEGE TUITION</b>	<b>237,000</b>	<b>223,000</b>
<b>COURT MONITORING</b>		
<b>EXPENSES:</b>		
IGNITION INTERLOCK	56,000	36,600
<b>Total Expense</b>	<u>56,000</u>	<u>36,600</u>
<b>TOTAL COURT MONITORING</b>	<b>56,000</b>	<b>36,600</b>
<b>PEST</b>		
<b>SALARIES:</b>	0	0
<b>EXPENSES:</b>		
CONTRACTS	255,676	272,967
SUPPLIES	24,303	30,012
UTILITIES, MAINTENANCE, FIXED & SUNDRY	42,116	33,302
CAPITAL	100,000	437,647
TRAINING, REIMBURSEMENT	920	1,500
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>423,015</u>	<u>775,428</u>
<b>TOTAL PEST</b>	<b>423,015</b>	<b>775,428</b>

**EXPENSE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>MOSQUITO</b>		
<b>SALARIES:</b>	167,856	183,463
<b>EXPENSES:</b>		
CONTRACTS	108,108	105,734
SUPPLIES	102,975	125,598
UTILITIES, MAINTENANCE, FIXED & SUNDRY	60,627	80,919
CAPITAL	269,726	99,971
TRAINING, REIMBURSEMENT	1,920	7,435
LOW COST EQUIPMENT	1,500	9,300
<b>Total Expense</b>	<u>544,856</u>	<u>428,957</u>
<b>TOTAL MOSQUITO</b>	<b>712,712</b>	<b>612,420</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
<b>SALARIES:</b>	3,579,641	3,494,061
<b>EXPENSES:</b>		
CONTRACTS	293,788	373,856
SUPPLIES	165,781	182,080
UTILITIES, MAINTENANCE, FIXED & SUNDRY	695,023	719,424
TRAINING, REIMBURSEMENT	27,400	31,300
LOW COST FURNITURE, EQUIPMENT	11,471	41,046
CAPITAL	23,756	39,850
WITNESS, JURY	650,000	503,945
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>1,867,219</u>	<u>1,891,501</u>
<b>TOTAL TRIAL COURT ADMINISTRATOR</b>	<b>5,446,860</b>	<b>5,385,562</b>
<b>EMS</b>		
<b>SALARIES:</b>	6,840,039	6,771,052
<b>EXPENSES:</b>		
CONTRACTS	476,814	511,194
SUPPLIES	515,814	546,178
UTILITIES, MAINTENANCE, FIXED & SUNDRY	949,441	850,912
TRAINING, REIMBURSEMENT	26,400	62,300
LOW COST FURNITURE, EQUIPMENT	69,497	107,503
CAPITAL	315,803	640,300
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>2,353,769</u>	<u>2,718,387</u>
<b>TOTAL EMS</b>	<b>9,193,808</b>	<b>9,489,439</b>
<b>WATERWAYS</b>		
<b>SALARIES:</b>	42,172	43,421
<b>EXPENSES:</b>		
CONTRACTS	26,500	27,500
SUPPLIES	6,356	5,100
UTILITIES, MAINTENANCE, FIXED & SUNDRY	38,567	64,771
TRAINING, REIMBURSEMENT	600	814
LOW COST FURNITURE, EQUIPMENT	23,639	14,464
CAPITAL	15,167	79,027
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>110,829</u>	<u>191,676</u>
<b>TOTAL WATERWAYS</b>	<b>153,001</b>	<b>235,097</b>



**EXPENSE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>SOLID WASTE MANAGEMENT</b>		
<b>SALARIES:</b>	598,022	612,354
<b>EXPENSES:</b>		
CONTRACTS	5,200,660	8,155,000
SUPPLIES	32,800	31,850
UTILITIES, MAINTENANCE, FIXED & SUNDRY	325,050	344,100
TRAINING, REIMBURSEMENT	5,000	12,500
LOW COST FURNITURE, EQUIPMENT	1,600	1,700
CAPITAL	16,500,000	1,255,000
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>22,065,110</u>	<u>9,800,150</u>
<b>TOTAL SOLID WASTE MGMT</b>	<b>22,663,132</b>	<b>10,412,504</b>
<b>EMERGENCY COMM SYSTEM</b>		
<b>SALARIES:</b>	368,847	351,207
<b>EXPENSES:</b>		
CONTRACTS	658,956	689,070
SUPPLIES	2,167	700
TRAINING, REIMBURSEMENT	62,381	37,095
LOW COST FURNITURE, EQUIPMENT	65,349	49,120
UTILITIES, MAINTENANCE, FIXED & SUNDRY	1,616,576	1,297,581
CAPITAL	2,039,797	1,398,502
<b>Total Expense</b>	<u>4,445,226</u>	<u>3,472,068</u>
<b>TOTAL EMERGENCY COMM SYSTEM</b>	<b>4,814,073</b>	<b>3,823,275</b>
<b>COUNTY COURT FACILITIES</b>		
<b>EXPENSES:</b>		
CONTRACTS	186,000	204,000
<b>Total Expense</b>	<u>186,000</u>	<u>204,000</u>
<b>TOTAL COUNTY COURT FACILITIES</b>	<b>186,000</b>	<b>204,000</b>
<b>BILLING SERVICES</b>		
<b>EXPENSES:</b>		
CONTRACTS	2,528,500	2,684,422
FEES	1,014,257	928,578
POSTAGE, PRINTING, SUPPLIES	43,300	46,000
LOW COST FURNITURE, EQUIPMENT	1,000	1,000
<b>Total Expense</b>	<u>3,587,057</u>	<u>3,660,000</u>
<b>TOTAL BILLING SERVICES</b>	<b>3,587,057</b>	<b>3,660,000</b>
<b>VETERANS MEMORIAL</b>		
<b>EXPENSES:</b>		
CONTRACTS	20,000	20,000
<b>Total Expense</b>	<u>20,000</u>	<u>20,000</u>
<b>TOTAL VETERANS MEMORIAL</b>	<b>20,000</b>	<b>20,000</b>
<b>EMERGENCY MANAGEMENT</b>		
<b>SALARIES:</b>	331,241	333,446
<b>EXPENSES:</b>		
CONTRACTS	8,438	2,071
SUPPLIES	8,700	6,250
UTILITIES, MAINTENANCE, FIXED & SUNDRY	28,299	22,748
TRAINING, REIMBURSEMENT	4,338	3,250
LOW COST FURNITURE, EQUIPMENT	5,000	0
CAPITAL	0	0
OTHER EXPENSE	0	0
<b>Total Expense</b>	<u>54,775</u>	<u>34,319</u>
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>386,016</b>	<b>367,765</b>

**EXPENSE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>CAPITAL PROJECTS FUND</b>		
<b>EXPENSES:</b>		
CONTRACTS	1,954,475	1,754,580
LESSEE EXPENSE	45,525	94,570
CAPITAL	0	0
CONTINGENCY	0	30,000
<b>Total Expense</b>	<b>2,000,000</b>	<b>1,879,150</b>
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>2,000,000</b>	<b>1,879,150</b>
<b>GRAND TOTAL</b>	<b>166,566,208</b>	<b>145,699,201</b>

**REVENUE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>CLERK OF THE COURT</b>		
LICENSES & PERMITS	202,260	185,740
INTRA GOVERNMENTAL	200,000	280,000
CHARGE FOR SERVICES	1,550,800	1,750,645
FINES & FORFEITURES	0	0
OTHER REVENUE	849,777	767,872
<b>Total Revenue</b>	<b>2,802,837</b>	<b>2,984,257</b>
<b>SHERIFF</b>		
LICENSES & PERMITS	684,631	640,000
INTRA GOVERNMENTAL	71,962	0
CHARGE FOR SERVICES	9,357,488	9,104,293
RENTS	7,900	4,500
OTHER REVENUE	435,242	507,466
<b>Total Revenue</b>	<b>10,557,223</b>	<b>10,256,259</b>
<b>TREASURER</b>		
LICENSES & PERMITS	72	72
CHARGE FOR SERVICES	309,500	335,500
OTHER REVENUE	500	500
<b>Total Revenue</b>	<b>310,072</b>	<b>336,072</b>
<b>ASSESSOR</b>		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>PROSECUTOR</b>		
INTRA GOVERNMENTAL	15,343	0
CHARGE FOR SERVICES	660,801	607,043
OTHER REVENUE	14,500	30,500
<b>Total Revenue</b>	<b>690,644</b>	<b>637,543</b>
<b>JUVENILE</b>		
INTRA GOVERNMENTAL	1,679,248	1,659,248
CHARGE FOR SERVICES	424,650	200,650
OTHER REVENUE	9,350	3,500
<b>Total Revenue</b>	<b>2,113,248</b>	<b>1,863,398</b>
<b>MOTOR VEHICLE</b>		
LICENSES & PERMITS	110,800	119,804
CHARGE FOR SERVICES	2,160,940	1,961,962
REIMBURSEMENTS, OTHER	216,385	172,621
<b>Total Revenue</b>	<b>2,488,125</b>	<b>2,254,387</b>

**REVENUE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>COMMISSIONERS</b>		
LICENSES & PERMITS	0	0
CHARGE FOR SERVICES	4,000	4,000
OTHER REVENUE	150	75
<b>Total Revenue</b>	<b>4,150</b>	<b>4,075</b>
<b>COMMUNICATIONS COORDINATOR</b>		
LICENSES & PERMITS	0	0
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS</b>		
CHARGE FOR SERVICES	20,664	20,664
RENTS	216,189	218,541
OTHER REVENUE	9,800	7,400
<b>Total Revenue</b>	<b>246,653</b>	<b>246,605</b>
<b>CORONER</b>		
CHARGE FOR SERVICES	75,770	69,100
OTHER REVENUE	14,000	12,350
<b>Total Revenue</b>	<b>89,770</b>	<b>81,450</b>
<b>INFORMATION TECHNOLOGY</b>		
CHARGE FOR SERVICES	105,000	100,900
OTHER REVENUE	27,900	30,600
<b>Total Revenue</b>	<b>132,900</b>	<b>131,500</b>
<b>DEVELOPMENT SERVICES</b>		
CHARGE FOR SERVICES	4,075,829	2,776,935
<b>Total Revenue</b>	<b>4,075,829</b>	<b>2,776,935</b>
<b>RISK MANAGER</b>		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	72,221	75,813
<b>Total Revenue</b>	<b>72,221</b>	<b>75,813</b>
<b>PURCHASING</b>		
CHARGE FOR SERVICES	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>GENERAL</b>		
INTRA GOVERNMENTAL	11,543,950	10,474,400
CHARGE FOR SERVICES	349,707	62,000
INTEREST	2,250,000	1,011,000
RENTS/LEASES	25,000	25,000
OTHER REVENUE	159,000	92,500
<b>Total Revenue</b>	<b>14,327,657</b>	<b>11,664,900</b>
<b>FAIR</b>		
CHARGE FOR SERVICES	1,925,451	2,411,400
INTEREST	20,000	20,000
RENTS	903,100	856,900
OTHER REVENUE	289,600	315,200
<b>Total Revenue</b>	<b>3,138,151</b>	<b>3,603,500</b>

**REVENUE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>WELFARE</b>		
CHARGE FOR SERVICES	600,000	570,000
OTHER REVENUE	185,000	0
<b>Total Revenue</b>	<b>785,000</b>	<b>570,000</b>
<b>PUBLIC HEALTH</b>		
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>WEED</b>		
CHARGE FOR SERVICES	353,684	358,232
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>353,684</b>	<b>358,232</b>
<b>PARKS</b>		
CHARGE FOR SERVICES	242,200	203,150
RENTS	9,000	1,000
INTRA GOVERNMENTAL	0	0
OTHER REVENUE	26,607	41,391
<b>Total Revenue</b>	<b>277,807</b>	<b>245,541</b>
<b>AD VALOREM</b>		
CHARGE FOR SERVICES	110,000	96,000
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>110,000</b>	<b>96,000</b>
<b>COLLEGE TUITION</b>		
INTRA GOVERNMENTAL	237,000	223,000
<b>Total Revenue</b>	<b>237,000</b>	<b>223,000</b>
<b>COURT MONITORING</b>		
OTHER REVENUE	36,000	36,600
<b>Total Revenue</b>	<b>36,000</b>	<b>36,600</b>
<b>COUNTY COURT FACILITIES</b>		
CHARGE FOR SERVICES	186,000	184,000
<b>Total Revenue</b>	<b>186,000</b>	<b>184,000</b>
<b>PEST</b>		
INTRA GOVERNMENTAL	10,000	8,000
CHARGE FOR SERVICES	2,100	16,104
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>12,100</b>	<b>24,104</b>
<b>MOSQUITO</b>		
INTRA GOVERNMENTAL	10,000	0
CHARGE FOR SERVICES	12,400	12,420
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>22,400</b>	<b>12,420</b>
<b>TRIAL COURT ADMINISTRATOR</b>		
CHARGE FOR SERVICES	805,850	799,250
INTRA GOVERNMENTAL	0	0
FINES & FORFEITURES	1,166,500	1,206,500
OTHER REVENUE	353,123	187,052
<b>Total Revenue</b>	<b>2,325,473</b>	<b>2,192,802</b>

**REVENUE DETAIL 2005-2006 BUDGET**

	<b>2005-2006</b>	<b>2004-2005</b>
<b>EMERGENCY MANAGEMENT</b>		
INTRA GOVERNMENTAL	386,016	345,190
CHARGE FOR SERVICES	0	0
INTEREST	0	0
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>386,016</b>	<b>345,190</b>
<b>E M S</b>		
LICENSES & PERMITS	840	840
INTRA GOVERNMENTAL	135,000	135,000
CHARGE FOR SERVICES	5,180,417	4,283,717
INTEREST	25,000	50,000
OTHER REVENUE	19,050	19,000
<b>Total Revenue</b>	<b>5,360,307</b>	<b>4,488,557</b>
<b>WATERWAYS</b>		
LICENSES & PERMITS	130,000	132,500
INTRA GOVERNMENTAL	0	0
INTEREST	1,500	1,000
OTHER REVENUE	0	5,000
<b>Total Revenue</b>	<b>131,500</b>	<b>138,500</b>
<b>SOLID WASTE MANAGEMENT</b>		
CHARGE FOR SERVICES	9,010,000	6,875,000
INTEREST	300,000	300,000
RENTS	24,000	25,000
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>9,334,000</b>	<b>7,200,000</b>
<b>EMERGENCY COMM SYSTEM</b>		
CHARGE FOR SERVICES	3,349,721	3,184,260
INTEREST	58,500	40,000
OTHER REVENUE	1,000	2,000
<b>Total Revenue</b>	<b>3,409,221</b>	<b>3,226,260</b>
<b>BILLING SERVICES</b>		
INTEREST	12,057	10,000
CHARGE FOR SERVICES	3,395,000	3,650,000
<b>Total Revenue</b>	<b>3,407,057</b>	<b>3,660,000</b>
<b>BOND</b>		
OTHER REVENUE	0	0
<b>Total Revenue</b>	<b>0</b>	<b>0</b>
<b>CAPITAL PROJECTS FUND</b>		
INTEREST	1,125,080	220,000
CHARGE FOR SERVICES	874,920	915,900
RENTS	0	641,600
SALE OF PROPERTY	0	0
<b>Total Revenue</b>	<b>2,000,000</b>	<b>1,777,500</b>
<b>GRAND TOTAL REVENUE</b>	<b>69,423,045</b>	<b>61,695,400</b>

# ADA COUNTY TAX RECAP COMPARISON

	<div>Fiscal Year</div> <div>2006</div> <div>Tax Year</div> <div>2005</div>	<div>Fiscal Year</div> <div>2005</div> <div>Tax Year</div> <div>2004</div>	<div>Fiscal Year</div> <div>2004</div> <div>Tax Year</div> <div>2003</div>
<b><u>COUNTY LEVY FUNDS</u></b>			
Current Expense	\$ 55,685,241	\$ 50,563,681	\$ 46,080,182
Ad Valorem	2,518,858	2,242,854	2,126,331
Trial Court Administrator	2,094,333	1,877,524	1,807,856
Parks & Rec	297,287	256,825	161,799
Welfare	6,047,711	5,648,057	5,173,791
Veterans Memorial	20,000	20,000	20,000
Weed Control	590,730	551,692	510,728
Public Health	1,516,013	1,471,954	1,425,665
	<u>68,770,173</u>	<u>62,632,587</u>	<u>57,306,352</u>
 <b><u>SPECIAL TAXING DISTRICTS</u></b>			
Emergency Medical Svcs.	2,925,725	2,688,122	2,507,804
Pest	410,915	376,324	342,356
Mosquito	690,312	600,000	0
	<u>4,026,952</u>	<u>3,664,446</u>	<u>2,850,160</u>
 <b>Grand Total All Funds</b>	 \$ <u><u>72,797,125</u></u>	 \$ <u><u>66,297,033</u></u>	 \$ <u><u>60,156,512</u></u>